

STATEMENT OF PURPOSE

RS21468

This is the fiscal year 2013 appropriation to the Idaho State Historical Society in the amount of \$4,895,700 with full-time equivalent positions capped at 47.02.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	47.02	2,117,800	1,227,500	1,401,400	4,746,700
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	47.02	2,117,800	1,227,500	1,401,400	4,746,700
Removal of One-Time Expenditures	0.00	0	(27,000)	(50,000)	(77,000)
Base Adjustments	0.00	27,000	0	0	27,000
FY 2013 Base	47.02	2,144,800	1,200,500	1,351,400	4,696,700
Benefit Costs	0.00	37,400	13,700	20,900	72,000
Replacement Items	0.00	40,000	0	29,000	69,000
Statewide Cost Allocation	0.00	13,300	0	0	13,300
Change in Employee Compensation	0.00	24,600	6,400	13,700	44,700
FY 2013 Program Maintenance	47.02	2,260,100	1,220,600	1,415,000	4,895,700
1. State of Idaho Records Study	0.00	0	0	0	0
2. Development and Training Opportunities	0.00	0	0	0	0
FY 2013 Total	47.02	2,260,100	1,220,600	1,415,000	4,895,700
Chg from FY 2012 Orig Approp.	0.00	142,300	(6,900)	13,600	149,000
% Chg from FY 2012 Orig Approp.	0.0%	6.7%	(0.6%)	1.0%	3.1%

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